

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 539 - Enterprise Support**

##### **Program Performance Statement**

Provide administrative and operational support to ensure high quality services to the NOVA organization, its policy makers, customers and investors, by:

- Entering clients, their outcomes, and their data changes into the Job Training Automation (JTA) system as required,
- Tracking applicants and enrolled clients and their outcomes and reporting in accordance with grant and City fiscal requirements,
- Developing and producing ad hoc reports in response to situational requests,
- Providing financial management and reporting through the Job Training Automation (JTA) System in accordance with grant requirements,
- Providing procurement, purchasing, financial management and reporting in accordance with grant requirements and the Workforce Investment Act (WIA),
- Providing support of monitoring actions (audits) by sponsoring agencies and providing outbound monitoring of agencies who receive funds from NOVA to perform grant defined tasks (subrecipients per WIA),
- Providing support for computer systems and functioning for staff and one-stop center systems,
- Managing basic maintenance and facility repairs and improvements for staffed buildings,
- Researching and writing grant proposals to support operational goals,
- Generating funds to provide employment services,
- Building demand and awareness of NOVA services,
- Providing appropriate staff support to the NOVA Workforce Board to facilitate policy direction, the prioritization of projects and oversight of program operations, and
- Providing organizational management to meet or exceed grant goals.

##### **Notes**

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

# City of Sunnyvale

## Program Performance Budget

### Program 539 - Enterprise Support

#### Program Measures

#### Quality

	<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Adopted</u>
* Submission of JTA reports to the State regarding the number of clients served and the levels of service provided are complete and timely. <b>- Number of Complete and On-Time Reports</b>	M	12.00	12.00
* Submission of JTA reports to the State regarding the amount of money spent by various breakdowns as well as the amounts obligated but not yet spent. <b>- Number of Complete and On-Time Reports</b>	M	12.00	12.00
* Issues raised in the Draft Monitoring reports of all fiscal monitorings by Grant Sponsors are resolved by the established deadline in the following fiscal year. <b>- Percent Resolved</b>	I	100.00%	100.00%
* All required subrecipients are monitored. <b>- Percent Monitored</b>	I	100.00%	100.00%
* The Workforce Board rates the quality and effectiveness of staff support, the programs, and the CONNECT! Collaborative as good or higher. <b>- Percent of Satisfied Ratings</b>	I	80.00%	80.00%
* Internal customers rate Facilities and Information Technology service orders as "very good" or higher (at least a 5.0 on a 6 point scale). <b>- Percent Meeting Target Rating</b>	D	80.00%	80.00%

#### Productivity

* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. <b>- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date</b> - Total Number of Evaluations for which the Department is Responsible	C	95.00% 84.00	95.00% 84.00
* Submit and win Unsolicited Proposal for funding to provide employment services at the current level or greater. <b>- Submitted Proposal</b>	I	1.00	1.00
* The inventory of computers in use is on average replaced every five (5) years. <b>- Percent of Computers Replaced</b> - Computers Replaced	D	20.00% 20.00	20.00% 20.00

#### Cost Effectiveness

# **City of Sunnyvale** **Program Performance Budget**

## **Program 539 - Enterprise Support**

### **Program Measures**

#### **Cost Effectiveness**

- \* WIA administrative costs as a percent of the appropriate allocation base is maintained at level set by WIA.

#### **- Administrative Costs as a Percent of Total WIA Costs**

- \* The Department of Employment Development works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.

#### **- Number of Training Sessions Completed**

- \* Average cost of serving WIA Adult and Dislocated Worker clients is equal to or less than the planned cost.

#### **- Cost Per Client**

#### **Financial**

- \* Actual total expenditures for Operational Management will not exceed the planned service delivery plan (SDP) expenditures.

#### **- Total SDP Expenditures**

- \* Actual total expenditures for Enterprise Support will not exceed planned program expenditures.

#### **- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
M	<b>10.00%</b>	<b>10.00%</b>
I	<b>1.00</b>	<b>1.00</b>
D	<b>\$5,500</b>	<b>\$5,500</b>
C	<b>\$576,640</b>	<b>\$594,122</b>
C	<b>\$2,562,255</b>	<b>\$2,619,429</b>

#### **Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

**City of Sunnyvale**  
**Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)**

Track applicants and enrolled clients and their outcomes and reporting in accordance with grant requirements, by:

- Entering client data into the Job Training Automation (JTA) system as required,
- Maintaining changes in status for all enrolled clients within the system,
- Reporting client numbers and service levels monthly through the State's JTA reporting system, and
- Developing and producing ad hoc reports in response to situational requests.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 539100 - Document Control/MIS</b>		
Product: A Weekly Client Report Per Grant		
Costs:	\$265,358	\$268,943
Products:	288	288
Work Hours:	5,185	5,185
 Product Cost:	 \$921.38	 \$933.83
Work Hours/Product:	18.00	18.00
<b>Totals for Service Delivery Plan 53901 - Document Control/Management Information Systems (MIS)</b>		
 <b>Costs:</b>	 <b>\$265,358</b>	 <b>\$268,943</b>
<b>Hours:</b>	<b>5,185</b>	<b>5,185</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration**

Provide administrative services as defined in the Workforce Investment Act (WIA), which include Legal, Procurement, Financial, Monitoring, and Human Resources services, by:

- Providing procurement, purchasing, financial management and reporting in accordance with grant requirements and the WIA, and
- Providing support of monitoring actions (audits) by sponsoring agencies and providing outbound monitoring of agencies who receive funds from us to perform grant defined tasks (subrecipients per WIA).

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 539200 - Administration</b>		
Product: A Monthly JTA Financial Data Report Per Grant		
Costs:	\$513,342	\$524,624
Products:	120	120
Work Hours:	8,141	8,141
Product Cost:	\$4,277.85	\$4,371.86
Work Hours/Product:	67.84	67.84
<b>Totals for Service Delivery Plan 53902 - Workforce Investment Act (WIA) Defined Administration</b>		
<b>Costs:</b>	<b>\$513,342</b>	<b>\$524,624</b>
<b>Hours:</b>	<b>8,141</b>	<b>8,141</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53903 - NOVA Facility / Information Technology Support**

Ensure that NOVA staff have adequate Facilities and Information Technology (IT) support, by:

- Providing support for computer systems for staff and one-stop center systems, and
- Providing basic maintenance and facility repairs and improvements for staffed buildings.

**Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53903 - NOVA Facility / Information Technology Support**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 539300 - Facilities Leases</b>		
Product: A Square Foot of Lease Space		
Costs:	\$710,284	\$726,069
Products:	27,411	27,411
Work Hours:	0	0
Product Cost:	\$25.91	\$26.49
Work Hours/Product:	0.00	0.00
<b>Activity 539310 - Information Technology Support and Maintenance</b>		
Product: A Service Request		
Costs:	\$231,560	\$234,347
Products:	1,225	1,225
Work Hours:	3,300	3,300
Product Cost:	\$189.03	\$191.30
Work Hours/Product:	2.69	2.69
<b>Activity 539320 - Facilities Support and Maintenance</b>		
Product: A Service Request		
Costs:	\$113,755	\$115,508
Products:	525	525
Work Hours:	2,720	2,720
Product Cost:	\$216.68	\$220.01
Work Hours/Product:	5.18	5.18
<b>Totals for Service Delivery Plan 53903 - NOVA Facility / Information Technology Support</b>		
<b>Costs:</b>	<b>\$1,055,599</b>	<b>\$1,075,924</b>
<b>Hours:</b>	<b>6,020</b>	<b>6,020</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53904 - Workforce Publications**

Build awareness and demonstrate value of NOVA services resulting in supplemental funding, by:

- Researching and writing grant proposals and marketing NOVA services to support operational goals,
- Coordinating a high-quality annual awards event, and
- Analyzing and communicating labor market information to staff and customers.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53904 - Workforce Publications**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 539400 - Workforce Publications</b>		
Product: Workforce Publication Deliverables		
Costs:	\$71,620	\$74,331
Products:	75	75
Work Hours:	222	222
Product Cost:	\$954.93	\$991.08
Work Hours/Product:	2.96	2.96
<b>Activity 539410 - Grant Writing</b>		
Product: A Grant Opportunity Reviewed		
Costs:	\$50,433	\$51,617
Products:	25	25
Work Hours:	750	750
Product Cost:	\$2,017.32	\$2,064.70
Work Hours/Product:	30.00	30.00
<b>Activity 539420 - Awards Luncheon</b>		
Product: An Award Luncheon Attendee		
Costs:	\$29,263	\$29,870
Products:	200	200
Work Hours:	450	450
Product Cost:	\$146.31	\$149.35
Work Hours/Product:	2.25	2.25
<b>Totals for Service Delivery Plan 53904 - Workforce Publications</b>		
<b>Costs:</b>	<b>\$151,316</b>	<b>\$155,818</b>
<b>Hours:</b>	<b>1,422</b>	<b>1,422</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53905 - Operational Management**

Provide overall program management to ensure the department functions well and is supportive of the City's overall efforts, by:

- Providing leadership to staff, and
- Working with the Workforce Board to provide policy direction and prioritization of projects.

**Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 539 - Enterprise Support**

**Service Delivery Plan 53905 - Operational Management**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Adopted</b>
<b>Activity 539500 - Operational Management</b>		
Product: A Work Hour		
Costs:	\$383,203	\$395,002
Products:	4,716	4,716
Work Hours:	4,716	4,716
Product Cost:	\$81.26	\$83.76
Work Hours/Product:	1.00	1.00
<b>Activity 539510 - Workforce Board Support</b>		
Product: A Board Member Supported		
Costs:	\$193,437	\$199,120
Products:	30	30
Work Hours:	2,484	2,484
Product Cost:	\$6,447.91	\$6,637.33
Work Hours/Product:	82.80	82.80
<b>Totals for Service Delivery Plan 53905 - Operational Management</b>		
<b>Costs:</b>	<b>\$576,640</b>	<b>\$594,122</b>
<b>Hours:</b>	<b>7,200</b>	<b>7,200</b>
<b>Totals for Program 539</b>		
<b>Costs:</b>	<b>\$2,562,255</b>	<b>\$2,619,429</b>
<b>Hours:</b>	<b>27,968</b>	<b>27,968</b>

**This Page Not Used**